



*City of Bristol
Board of Park Commissioners*

INFORMATION TO ACCESS MEETING

[https://bristolct-
gov.zoom.us/j/81712509452?pwd=indaPfDaVNblYNh8285k3xMCyPvRbd.](https://bristolct.gov.zoom.us/j/81712509452?pwd=indaPfDaVNblYNh8285k3xMCyPvRbd)

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The regular Board of Park Commissioners meeting will be held on Wednesday, December 18, 2024, at 6:00 PM. in City Hall Meeting Room 1-2 111 North Main Street, Bristol, CT 06010.

AGENDA

1. Call to Order
 - a. Attendance
2. Approval of Minutes
 - a. Approval of Minutes: November 20, 2024, Regular Meeting Minutes
3. Public Participation
4. Superintendent's Report
 - a. Division Supervisor's Report
 - b. Project Updates
 - c. Year to Date Financial
5. Old Business
 - a. By Commissioners
6. New Business
 - a. Consider the Request to Establish a Purple Heart Trail through the Veterans Memorial Boulevard

- b. Consider the Request from the Pequabuck River Watershed Association for a Joint Venture 319: Clean Water Fund Grant to Support Kern Park Watershed Program
 - c. Approve the 2025 Board of Park Commissioners Meeting Calendar
 - d. Approve the Fiscal Year 2025-2026 Proposed Parks, Recreation, Youth and Community Services Budget and refer to the Comptroller's Office
 - e. Presentation and Adoption of the 2025-2027 Strategic Plan
7. Reports and Committee Reports
- a. Fund Development
 - b. Policy Committee
 - c. Finance Committee
 - d. City Council Liaison Updates
8. Adjournment

PER ORDER OF THE CHAIRPERSON
Jeff Caggiano, Mayor



*City of Bristol
Board of Park Commissioners*

INFORMATION TO ACCESS MEETING

<https://bristolct-gov.zoom.us/j/81712509452?pwd=indaPfDaVNbIYNh8285k3xMCyPvRbd.1>

1. Call to Order

Vice Chair Robert Fiorito called the meeting to order at 6:01 p.m.

a. Attendance

Members Present:

Chair Jeffrey Caggiano, Mayor
Vice Chair Robert Fiorito
Commissioner Sandra Bogdanski
Commissioner Leonard Lamothe
Commissioner Robert Lawson
City Council Liaison Jacqueline Olsen
Superintendent Dr. Joshua Medeiros
Deputy Superintendent Sarah Larson

Absent:

Cynthia Donovan, Commissioner
Board of Finance Liaison Marie O'Brien

2. Approval of Minutes

a. Approval of Minutes - October 16, 2024, Regular Meeting Minutes

MOTION: Made by Commissioner Lamothe to Approve the October 16, 2024, Regular Meeting Minutes.

Seconded by Commissioner Lawson, all in favor, motion carried.

3. Public Participation

Erika Zahina of 108 Moody Street, Bristol, attended the meeting to address some concerns over the construction due to the Page Park Revitalization. Ms. Zahina stated that she was not adequately informed of the construction that was going to be done at the park. She had questions and concerns about the number of phases the project consisted of, the trees that were scheduled to be removed, the splash pad placement, restrooms, fencing around the pond, and new pathways.

Superintendent Dr. Joshua Medeiros and Deputy Superintendent Sarah Larson addressed the questions and concerns of Ms. Zahina. Superintendent Medeiros and Deputy Superintendent Larson outlined the changes that are going to be made during Phase One (1) of construction using the Page Park Portal that is available on Bristolrec.com.

Deanne DeJesus of 43 Popular Street, Bristol, is in attendance in place of her uncle who lives at 211 Park Street in Bristol. She had sent an email to the Parks and Recreation Department in regard to parking in the Muzzy Street Parking Lot. There are structural issues at the property and currently there are barriers that are preventing residents from parking in the driveway.

Superintendent Josh Medeiros stated that this would be added to the agenda as a new business item to discuss and take a vote.

Jeffrey Edgey of 168 Moody Street, Bristol, is present to voice his concerns about the Page Park Revitalization. Mr. Edgey stated that he did not receive the map and letter that was sent out to the neighborhood. He was concerned about the noises and lights from the pickleball courts and the baseball fields. He stated that they shine right into his home and was hoping that the fields would also be part of the Phase One (1) upgrade. He asked if there was any plan to add or improve the lights as part of Phase 2 (two)?

Superintendent Josh Medeiros apologized for the mailed notification not reaching Mr. Edgey. Superintendent Medeiros stated that Phase One (1) is currently under contract and cannot be changed, but there will be opportunities to submit suggestions on what the public would like to see during Phase Two (2) of the project.

MOTION: Made by Commissioner Lamothe to Move Up New Business Items 6.a, 6.c, and 6.d on the agenda.

Seconded by Commissioner Bogdanski, all in favor, motion carried.

4. New Business

a. Consider a Request from the Disc Golf Association to Modify the Disc Golf Course holes during the Page Park construction

Mark Berggren from the Disc Golf Association started by Thanking Superintendent Josh Medeiros and Deputy Superintendent Sarah Larson for their excellent collaboration since 2020. Mark is still an active player and Page Park is his home court, and he is still very interested in Page Parks growth and the impact that that may have on the course. Page Park's Disc Golf Course is rated one of the most playable and friendly courses in the state, and one of the best rated courses in the country. Mark presented the proposal to expand and modify the disc golf course in lieu of the Page Park Revitalization; discussion followed.

MOTION: Made by Commissioner Bogdanski on the Approval of the Request from the Disc Golf Association to Modify the Disc Golf Course Holes during the Page Park Construction.

Seconded by Vice Chair Fiorito, all in favor, motion carried.

b. Consider a Proposal to Expand Food Truck Bids in the Parks

Superintendent Josh Medeiros presented the Proposal to Expand the Food Truck Bids in the Parks. A new food truck business, spoke with Superintendent Medeiros about the proposal to establish food trucks in the parks. Currently, through a competitive bid process, there is an ice cream vendor at Page and Rockwell Park and Steve's Hotdog Truck at Stock/Casey Field. Superintendent Medeiros opened the conversation to the Commission on whether they think this is a possibility for the future; discussion followed.

MOTION: Made by Vice Chair Fiorito for the Proposal to be referred to the Policy Committee.

Seconded by Commissioner Bogdanski, all in favor, motion carried.

c. Renew the Memorandum of Agreement between Bristol Girls Little League Softball and the Bristol Little League

Superintendent Josh Medeiros presented the Renewal of the Memorandum of the Agreement between the Bristol Girls Little League Softball and the Bristol Little League. This request comes from Scott Lodge and Adam Whitlock to continue this for another year. Daniel Casey of 164 Ridge Road, Bristol, was present in place of Scott Lodge, who was unable to attend. He stated it had been a great relationship. The League continues to grow and enjoys working with the Parks Department and would like to continue.

MOTION: Made by Vice Chair Fiorito to Renew the Memorandum Agreement between the Bristol Girls Little League Softball and the Bristol Little League.

Seconded by Commissioner Bogdanski, all in favor, motion carried.

Superintendent Josh Medeiros presented the Request to the Board of Park Commissioners for the residents of 211 Park Street, Bristol, to obtain permits to park in the Muzzy Field Parking lot. Mayor Jeff Caggiano, Chair, stated that the owner of 211 Park Street would be required to submit a Certificate of Insurance to the Parks Department. Superintendent Medeiros stated that there were minimal operational concerns in regard to the request; discussion followed.

MOTION: Made by Commissioner Bogdanski to Approve, with the Proper Certificates, that parking be allowed in the Muzzy Field Parking lot.

Seconded by Vice Chair Fiorito, all in favor, motion carried.

5. Superintendent's Report

a. Division Supervisor's Report

Superintendent Josh Medeiros presented the Division Supervisor's Report; discussion followed.

b. Project Spreadsheet

Deputy Superintendent Sarah Larson presented the Project Updates, including the Lock Project. Deputy Superintendent Larson stated that the company were in the office this week installing software in order to program the locks, and they will begin to install the locks on December 10, 2024; discussion followed.

c. Year to Date Financial

Superintendent Josh Medeiros presented the Year to Date Financial; discussion followed.

MOTION: Made by Commissioner Lamothe to place the Superintendent's Report on file. Seconded by Vice Chair Fiorito, all in favor, motion carried.

6. Old Business

a. By Commissioners

Commissioner Lenard Lamothe discussed a few concerns that were brought to his attention about the plants along North Road by Rockwell Park. Also, he was concerned about the Pump Park and the possibility of it being renovated; discussion followed.

7. Reports and Committee Reports

Mayor Jeff Caggiano, Chair, presented an update from the Veteran's Council. They were looking to replace the post surrounding the MIA monument. A local company offered to replace it free of charge but was turned down by the Veteran's Council. Mayor Caggiano stated that this topic may come up again but wanted to make the Board of Park Commissioners aware; discussion followed.

8. New Business

a. Approve the modified location of the Locks at Stocks Heart Program

Superintendent Josh Medeiros presented the modified location of the Locks at Stocks Heart Project from the Arts and Culture Commission. The updated location would now be in front of the tree by the entrance of the Casey Field parking lot. The new location would be easy to access from the existing sidewalk and a nice piece to greet the public with; discussion followed.

MOTION: Made by Commissioner Bogdanski to Approve the Modified Location for the Locks at Stocks Heart Project.

Seconded by Vice Chair Fiorito, all in favor, motion carried.

b. 2024 Annual Report Presentation by the Superintendent

Superintendent Josh Medeiros presented the 2024 Annual Report. The report includes a small highlight of the Strategic Plan, all the core service areas and values, and impact reports. Superintendent Medeiros gave a shout-out to the Community Engagement Coordinator, Erica Benoit for her hard work and dedication towards creating the report; discussion followed.

9. Adjournment

MOTION: Vice Chair Fiorito made a motion to adjourn at 7:20 p.m.
Seconded by Commissioner Bogdanski, all in favor, motion carried.

Respectfully Submitted,
Amaris Estrada
Recording Secretary
Board of Park Commission



Superintendent Report
Board of Park Commissioners
December 18, 2024

I. Parks, Grounds and Facilities Division Highlights

- Parks crew transformed Muzzy Field for the Thanksgiving Day Game. The game, which occurred the day before Thanksgiving, due to inclement weather, was well attended.
- We Love U Foundation volunteers participated in a tree planting demonstration by Landscape Gardener Steven Schriver and planted 25 donated trees on Memorial Boulevard.
- Athletics and Ballfields Supervisor Doug Trillo and Landscape Gardener Steven Schriver attended the CRPA conference at Mohegan Sun on November 25-26 for professional development.
- Staff continued to winterize the park system, including leaf clean up, closing bathrooms, and water meter removal.

Accucom Work Order System	November 2023	November 2024
Work Orders Submitted	6	4
Work Orders Closed in November	10	5
Work Orders Still Open	30	26

II. Recreation Division Highlights

- Recreation Supervisor Amry Shelby and Recreation Program Assistant Madison Fostervold attended the CRPA conference at Mohegan Sun on November 25-26 for professional development.
- Pine Lake Adventure Park tabled as an exhibitor at the annual CRPA conference. PLAP's presence garnered a good amount of interest from those attending the conference.
- Recreation Division successfully hosted the 27th Annual Turkey Shoot Basketball Contest indoors at Chippens Hill Middle School.
 - There were over 80 youth participants registered for this year's event.
 - The Turkey Shoot had generous sponsors this year. Thank you to Primo Press, Dicks Sporting Goods, BEST, Zach Ibanez's State Farm, Price Chopper, The Connecticut Sun, Lake Compounce, Bloodline Basketball, UCONN Athletics, Quinnipiac Athletics, Fairfield University Athletics, Hartford Shockers, Yale Athletics, and Spare Time Entertainment.

Recreation & Event Measures	November 2023	November 2024
# of youth engaged in recreation programs	373	388*
# of adults engaged in recreation programs	166	147**
Total # of recreation programs running	27	24

* Number includes Turkey Shoot participants (special event).

** Number only includes team captain, and not other players involved in adult leagues.

III. Aquatics Division Highlights

- A new adult swim lesson program started in November. This program, run on weekday nights, teaches community members over the age of 16 the basics of how to swim. The program has been highly attended so far and expands access to the lifesaving skill of swimming.
- Aquatics Supervisor Raelynne Andrews and Aquatics Coordinator Dan Stowe attended the CRPA conference at Mohegan Sun on November 25-26 for professional development.
- The Splash Swim team received a \$1,000 grant from the Main Street Community Foundation Manning/Sisson Fund in order to support programmatic needs.

Aquatics Measures	November 2023	November 2024
# of visits to the Dennis Malone Aquatics Center	1480	1325
# of pool memberships sold	37	32
# of program participants	992	948

IV. Outreach, Marketing, and Event Highlights

- Community Engagement Coordinator Erica Benoit attended the CRPA conference at Mohegan Sun on November 25-26 for professional development, participating in sessions on measuring economic impact, improving employee satisfaction and recognition, and data-driven decision making.
- Community Engagement Coordinator Benoit worked with Recreation Supervisor Amry Shelby to prepare promotional material for Pine Lake Adventure Park (PLAP). Materials created include handouts, templates, website updates, enlarged photos, and a new online landing page.
- BPRYCS published the 2024 Annual Report, complete with the 2025 -2027 strategic plan preview, 2024 Impact Report, financial overview, highlights, and stories.
- Coordinated with Community Services Coordinator, Aubrey Minkler and the Bristol Police Department (BPD) to host a “Stuff-A-Cruiser” style Toy Drive at Bristol Walmart to benefit the Holiday Gift Giving Program. The community generously donated approximately eight police cruiser’s worth of toys and donations and over \$500 was collected in cash donations.

Outreach, Marketing, and Event Measures	November 2023	November 2024
Unique # of visits to the Parks Project Portal	98	794
Total # of e-mails sent	23	120*
% of emails opened	48%	43%
Email click rate	2%	1%

*69% of emails (83 of 120) sent in November 2024 were Aquatics program confirmation emails and/or survey distribution emails (sent only to registrants). This is the first season where the Aquatics division has sent both program confirmations and surveys to participants.

Upcoming Special Events - Save the Date

Event Name	Date	Time	Location
Scuba Santa	December 14-15, 2024	5:00 – 8:00 PM	Dennis Malone Aquatics Center (DMAC)
Downtown Live: \$5 Throwback Films <i>It's a Wonderful Life</i>	December 19, 2024	7:00 – 9:15 PM	Rockwell Theater (Located within BAIMS)
The Soul Session	January 18, 2025	5:00 – 9:00 PM	Rockwell Theater (Located within BAIMS)
6 th Annual Community Conversation One Degree of Separation Comedy Show	January 25, 2025	6:00 – 8:30 PM	Downtown Live at the Rockwell Theater (Located within BAIMS)
Downtown Live: Scenes – A Billy Joel Experience	February 1, 2025	7:00 – 9:00 PM	Rockwell Theater (Located within BAIMS)
Downtown Live: Soul Sound Revue	March 1, 2025	7:00 – 8:30 PM	Rockwell Theater (Located within BAIMS)
Downtown Live: Red hot Chili Pipers	March 9, 2025	7:00 – 9:00 PM	Rockwell Theater (Located within BAIMS)
Downtown Live: Comedy Night with Tammy Pescatelli, Shaquana Cochran and Jordan Karl	March 15, 2025	7:00 – 9:30 PM	Rockwell Theater (Located within BAIMS)
Luck O' the Lap	March 17, 2025	7:00 – 9:00 PM	Dennis Malone Aquatics Center (DMAC)

Parks, Recreation, Youth and Community Services Capital Improvement Projects (Updated: 11/15/2024)

ACTIVE PROJECTS

Project Name	Description	Status	Cost Estimates	Funding Source(s)	Target Completion
Federal Hill Green Upgrades	Existing playground has reached its life expectancy. The playground will be replaced and new ADA updates will provide a more inclusive park for residents	Upgrade your Play voting closed on 9/3/24 with 58% (331) votes cast for option 2. Coordinating with Purchasing on a bid process.	\$150,000	\$150,000-LoCIP	Spring/Summer 2025
Perry J. Spinelli- (Structural Improvements)	Structural improvements to the foundational beams per structural engineer assessment	All structural steel has been set and the building is now structurally sound. Finishing touches including trim work and refurbishing sections of the old beams will continue. The pavilion will remain closed through Page Park Revitalization and re-opened when all the pond work and parking lots have been established.	\$307,993 LRM	\$307,993 CIP- Page Park (3027010)	Early Winter 2025
Page Park Revitalization	Utilize the Page Park master plan to fully renovate the park.	Construction is underway for phase 1. See attached construction schedule and field report for more information.	\$18.9 million	\$18.9 million- CIP (3027010)	Phase 1 anticipated to be completed by Fall 2025
Maintenance Building Improvements	Physical improvements to maintenance building to improve working conditions for the crew.	Gordian is designing the bathroom improvements, and securing building permits. We expect work to commence early 2025 at the latest.	\$90,000	\$90,000- LoCIP	Winter 2025

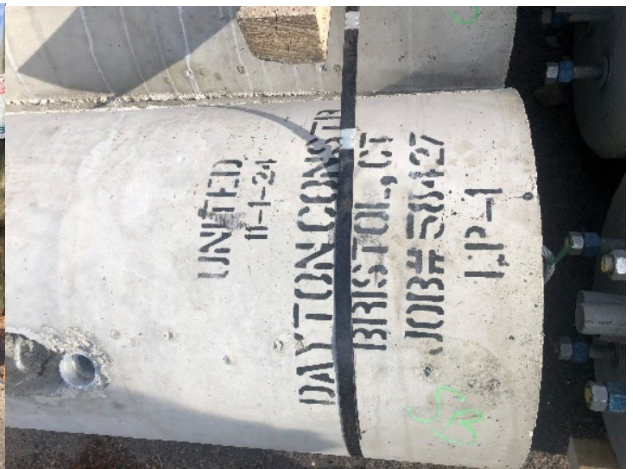
Veterans Memorial Boulevard Enhancements	ADA site improvements and site enhancements including removal of tennis courts, creation of urban garden, and a prefabricated bathroom.	Contract award to Stonybrook Construction for \$100,931 for sidewalk improvements. Weston and Sampson will be designing the bathroom for \$24,900. Additional funding will be required for completion of the prefabricated bathrooms.	\$37,000- removal/garden \$300,000- prefabricated bathroom and site work estimates	\$37,000- CT Urban Forest Council Grant (1067021-22G47), \$300,000- ARPA (3077011-22C20)	Spring/Summer 2025
Rockwell Park Track	Final component of the fitness improvements to Rockwell Park	Contract award to Martin Lavero Construction for \$177,802.50. Balance of funds transferred from the VMB boulevard project	\$80,000	\$80,000- ARPA (3077014-22C21)	Spring/Summer 2025

Client: City of Bristol: Parks, Recreation, Youth, and Community Services
Project: Page Park
Project Number: ENG22-1256
Date: 11/20/2024
Time: 9:50 AM
Location: 641 King Street, Bristol, CT
Contractor: Dayton Construction Company, Inc.
Report by: Ying Zhang

Description of Work:

- Installation of sewer manhole SMH1 has been completed and the road is repaved with asphalt.
- Earth has been disturbed above the existing catch basin between new sewer connection and pool. A silt sack will need to be installed.
- Public notices for tree removal have been placed on multiple trees. However, two trees north of Page Park Road have been incorrectly tagged, and several other trees south of Page Park Road have not been tagged. Jon to notify the city.
- Dewitt Page Park Road has been sawcut for storm drainage and integral concrete curb and walk improvements.
- Temporary electric service has been installed onsite. Waiting for Eversource to install meter and service connection.
- Staging Area had the following materials stockpiled: gravel aggregates and topsoil. 15 precast concrete light pole bases are stockpiled near the pond.
- Asphalt has been milled along Orchard Park Road and Westminster Road. Trees have been removed along Orchard Park Road and felled tree trucks and debris stockpiled.
- Silt fences have been installed along Orchard Park Road.
- The large existing tree where the level spreader was to be installed along Orchard Park Road has been preserved.
- Soil is stockpiled without silt fence on north side of Ingraham Field.
- Concrete barriers have been placed on both sides of Westminster Road blocking access from the adjacent neighborhood while construction is active.







Client: City of Bristol: Parks, Recreation, Youth, and Community Services
Project: Page Park
Project Number: ENG22-1256
Date: 12/05/2024
Time: 11:45 AM
Location: 641 King Street, Bristol, CT
Contractor: Dayton Construction Company, Inc.
Report by: Ying Zhang

Description of Work:

- Large boulders for the new stream have been stockpiled.
- Topsoil stripping is underway for Parking Lot B and backfill material is being spread. An existing green pipe has been exposed near storm manhole C5.
- Sections of the existing curb along the south side of Dewitt Page Park Road has been damaged.
- Stormwater manholes and catch basins are stockpiled near the pond. 24" HDPE stormwater pipes are stockpiled to the east. The staging area had the following materials stockpiled: 12" HDPE stormwater pipes, gravel, topsoil and others.
- Several branches that have been removed appear to be ripped or chopped off. Removed branches need to have a clean cut done by a sharp pruning instrument at the tree trunk collar.
- 2" conduits has been stockpiled along the trail. Trenching for the concrete light pole bases and conduit is in progress along Orchard Park Road. Two concrete bases are not parallel to the road and will need to be rotated.
- Soil is stockpiled without a silt fence on the north side of Ingraham Field.
- Topsoil and conduits are stockpiled at the Disc Golf Course parking lot.
- Riprap swale is installed along Westminster Road and material is being removed along the road for the new pavement section. Light pole concrete bases and conduit are installed and backfilled. Jon discussed the error in the bolt pattern with Tanner.
- Wood stakes have been placed indicating the proposed elevations of the trail pavement and base material.
- Topsoil is stockpiled near Dewitt Drive. Some silt fence has been installed but needs to be expanded to protect entire pile.
- Trees that have been cut down are stockpiled on both sides of Dewitt Page Park Road.









YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:	ORIGINAL	REVISED					AVAILABLE	PCT
001 GENERAL FUND	APPROP	BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL	
0017021 PARKS ADMINISTRATION								
0017021 480003 PARK TRUST FUNDS	-400,000	-400,000	-131,325.71	.00	.00	-268,674.29	32.8%*	
0017021 480004 PARK TRUST GOODSELL	-23,330	-23,330	-13,505.00	.00	.00	-9,825.00	57.9%*	
0017021 514000 REGULAR WAGES & SAL	417,250	417,250	167,506.22	.00	.00	249,743.78	40.1%	
0017021 515100 OVERTIME WAGES & SA	6,000	6,000	1,193.74	.00	.00	4,806.26	19.9%	
0017021 515200 PARTTIME WAGES & SA	0	0	323.80	.00	.00	-323.80	100.0%*	
0017021 531000 PROFESSIONAL FEES &	28,080	28,080	14,417.00	.00	1,963.00	11,700.00	58.3%	
0017021 541000 PUBLIC UTILITIES	11,000	11,000	6,842.09	.00	4,157.91	.00	100.0%	
0017021 541100 WATER & SEWER CHARG	800	800	381.14	.00	418.86	.00	100.0%	
0017021 543000 REPAIRS & MAINTENAN	1,750	1,750	640.77	.00	909.23	200.00	88.6%	
0017021 552100 LIABILITY INSURANCE	94,000	94,000	93,776.88	.00	8,255.50	-8,032.38	108.5%*	
0017021 553000 TELEPHONE	4,250	4,250	2,844.06	.00	1,405.94	.00	100.0%	
0017021 553100 POSTAGE	600	600	383.53	.00	.00	216.47	63.9%	
0017021 557700 ADVERTISING	8,000	8,000	3,787.18	.00	930.00	3,282.82	59.0%	
0017021 561800 PROGRAM SUPPLIES	2,500	2,500	1,384.79	.00	.64	1,114.57	55.4%	
0017021 562200 NATURAL GAS	2,500	2,500	698.27	.00	1,801.73	.00	100.0%	
0017021 569000 OFFICE SUPPLIES	2,000	2,000	596.20	.00	815.47	588.33	70.6%	
0017021 581120 CONFERENCES & MEMBE	7,500	7,500	7,577.55	.00	600.00	-677.55	109.0%*	
0017021 583120 ARTS & CULTURE COMM	15,000	15,000	5,165.03	.00	.00	9,834.97	34.4%	
0017021 589100 MISCELLANEOUS	0	128,524	4,225.28	.00	113,925.64	10,372.91	91.9%	
TOTAL PARKS ADMINISTRATION	177,900	306,424	166,912.82	.00	135,183.92	4,327.09	98.6%	
TOTAL GENERAL FUND	177,900	306,424	166,912.82	.00	135,183.92	4,327.09	98.6%	
TOTAL REVENUES	-423,330	-423,330	-144,830.71	.00	.00	-278,499.29		
TOTAL EXPENSES	601,230	729,754	311,743.53	.00	135,183.92	282,826.38		

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	177,900	306,424	166,912.82	.00	135,183.92	4,327.09	98.6%

** END OF REPORT - Generated by Amaris Estrada **

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:			ORIGINAL	REVISED				AVAILABLE	PCT
001	GENERAL FUND		APPROP	BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
0017022 PARKS GROUNDS & FACILITIES									
0017022	450311	MUZZY FIELD RENTALS	-30,000	-30,000	-29,196.25	.00	.00	-803.75	97.3%*
0017022	450321	RENTALS	-21,000	-21,000	-8,349.08	.00	.00	-12,650.92	39.8%*
0017022	450322	CONCESSION & MISC	-7,000	-7,000	-4,274.65	.00	.00	-2,725.35	61.1%*
0017022	514000	REGULAR WAGES & SAL	1,246,415	1,246,415	490,579.95	.00	.00	755,835.05	39.4%
0017022	515100	OVERTIME WAGES & SA	120,000	120,000	43,072.39	.00	.00	76,927.61	35.9%
0017022	515200	PARTTIME WAGES & SA	52,000	52,000	31,903.25	.00	.00	20,096.75	61.4%
0017022	541000	PUBLIC UTILITIES	100,000	100,000	51,346.48	.00	48,653.52	.00	100.0%
0017022	541100	WATER & SEWER CHARG	45,000	45,000	74,726.03	.00	5,273.96	-34,999.99	177.8%*
0017022	542140	REFUSE	17,000	17,000	4,293.22	.00	4,560.78	8,146.00	52.1%
0017022	543000	REPAIRS & MAINTENAN	55,000	120,000	97,493.27	.00	24,503.53	-1,996.80	101.7%*
0017022	543100	MOTOR VEHICLE SERVI	11,000	11,000	1,218.38	.00	3,892.52	5,889.10	46.5%
0017022	561400	MAINT SUPPLIES & MA	100,000	100,000	37,885.94	.00	62,945.69	-831.63	100.8%*
0017022	562100	HEATING OIL	16,500	16,500	1,821.32	.00	14,678.68	.00	100.0%
0017022	562200	NATURAL GAS	1,000	1,000	724.54	.00	275.46	.00	100.0%
0017022	562600	MOTOR FUELS	37,000	37,000	10,154.97	.00	250.00	26,595.03	28.1%
0017022	563000	MOTOR VEHICLE PARTS	25,000	25,000	3,923.32	.00	7,355.70	13,720.98	45.1%
0017022	563100	TIRES	5,000	5,000	4,554.00	.00	446.00	.00	100.0%
0017022	570905	SMALL EQUIPMENT	10,000	10,000	2,584.43	.00	1,000.00	6,415.57	35.8%
0017022	581120	CONFERENCES & MEMBE	6,500	6,500	4,234.35	.00	52.60	2,213.05	66.0%
0017022	581200	VANDALISM	4,000	4,000	25.89	.00	224.11	3,750.00	6.3%
TOTAL PARKS GROUNDS & FACILITIES			1,793,415	1,858,415	818,721.75	.00	174,112.55	865,580.70	53.4%
TOTAL GENERAL FUND			1,793,415	1,858,415	818,721.75	.00	174,112.55	865,580.70	53.4%
TOTAL REVENUES			-58,000	-58,000	-41,819.98	.00	.00	-16,180.02	
TOTAL EXPENSES			1,851,415	1,916,415	860,541.73	.00	174,112.55	881,760.72	

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	1,793,415	1,858,415	818,721.75	.00	174,112.55	865,580.70	53.4%

** END OF REPORT - Generated by Amaris Estrada **

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:	ORIGINAL	REVISED					AVAILABLE	PCT
001 GENERAL FUND	APPROP	BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL	
0017023 RECREATION								
0017023 450105 PROGRAM FEES	-293,000	-293,000	-236,149.83	.00	.00	-56,850.17	80.6%*	
0017023 514000 REGULAR WAGES & SAL	141,325	141,325	56,819.42	.00	.00	84,505.58	40.2%	
0017023 515100 OVERTIME WAGES & SA	500	500	195.58	.00	.00	304.42	39.1%	
0017023 515200 PARTTIME WAGES & SA	355,000	355,000	241,049.98	.00	.00	113,950.02	67.9%	
0017023 531000 PROFESSIONAL FEES &	130,000	130,000	100,775.50	.00	21,307.00	7,917.50	93.9%	
0017023 561800 PROGRAM SUPPLIES	32,000	32,000	3,040.95	.00	6,741.61	22,217.44	30.6%	
0017023 581120 CONFERENCES & MEMBE	3,000	3,000	3,693.44	.00	.00	-693.44	123.1%*	
TOTAL RECREATION	368,825	368,825	169,425.04	.00	28,048.61	171,351.35	53.5%	
TOTAL GENERAL FUND	368,825	368,825	169,425.04	.00	28,048.61	171,351.35	53.5%	
TOTAL REVENUES	-293,000	-293,000	-236,149.83	.00	.00	-56,850.17		
TOTAL EXPENSES	661,825	661,825	405,574.87	.00	28,048.61	228,201.52		

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	368,825	368,825	169,425.04	.00	28,048.61	171,351.35	53.5%

** END OF REPORT - Generated by Amaris Estrada **

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:			ORIGINAL	REVISED				AVAILABLE	PCT
132	PINE LAKE ADVENTURE PARK FUND		APPROP	BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
1321032 PINE LAKE ADVENTURE PARK									
1321032	422004	CHALLENGE COURSE FE	-51,750	-51,750	-4,000.00	.00	.00	-47,750.00	7.7%*
1321032	460000	INTEREST INCOME	0	0	-292.75	.00	.00	292.75	100.0%
1321032	515300	SEASONAL WAGES	29,450	29,450	5,577.50	.00	.00	23,872.50	18.9%
1321032	531000	PROFESSIONAL FEES &	17,000	17,000	761.70	.00	.00	16,238.30	4.5%
1321032	557700	ADVERTISING	1,500	1,500	660.00	.00	660.00	180.00	88.0%
1321032	561400	MAINT SUPPLIES & MA	1,350	1,350	.00	.00	.00	1,350.00	.0%
1321032	561800	PROGRAM SUPPLIES	950	950	.00	.00	.00	950.00	.0%
1321032	581120	CONFERENCES & MEMBE	1,500	1,500	.00	.00	.00	1,500.00	.0%
TOTAL PINE LAKE ADVENTURE PARK			0	0	2,706.45	.00	660.00	-3,366.45	100.0%
TOTAL PINE LAKE ADVENTURE PARK FU			0	0	2,706.45	.00	660.00	-3,366.45	100.0%
TOTAL REVENUES			-51,750	-51,750	-4,292.75	.00	.00	-47,457.25	
TOTAL EXPENSES			51,750	51,750	6,999.20	.00	660.00	44,090.80	

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	0	0	2,706.45	.00	660.00	-3,366.45	100.0%

** END OF REPORT - Generated by Amaris Estrada **

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:	ORIGINAL	REVISED				AVAILABLE	PCT
001 GENERAL FUND	APPROP	BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
0017024 AQUATICS							
0017024 450103 POOL CHARGES	-225,000	-225,000	-148,257.66	.00	.00	-76,742.34	65.9%*
0017024 514000 REGULAR WAGES & SAL	219,460	219,460	66,931.99	.00	.00	152,528.01	30.5%
0017024 515100 OVERTIME WAGES & SA	5,000	5,000	3,917.09	.00	.00	1,082.91	78.3%
0017024 515200 PARTTIME WAGES & SA	515,000	515,000	283,780.24	.00	.00	231,219.76	55.1%
0017024 517000 OTHER WAGES	0	0	48.51	.00	.00	-48.51	100.0%*
0017024 531000 PROFESSIONAL FEES &	8,500	8,500	1,337.50	.00	4,790.00	2,372.50	72.1%
0017024 541000 PUBLIC UTILITIES	53,000	53,000	.00	.00	53,000.00	.00	100.0%
0017024 541100 WATER & SEWER CHARG	18,000	18,000	16,173.61	.00	1,826.39	.00	100.0%
0017024 543000 REPAIRS & MAINTENAN	25,000	43,777	38,974.74	.00	7,464.72	-2,662.46	106.1%*
0017024 561400 MAINT SUPPLIES & MA	30,000	30,000	22,867.45	.00	22,095.08	-14,962.53	149.9%*
0017024 561800 PROGRAM SUPPLIES	15,000	15,000	512.88	.00	8,994.49	5,492.63	63.4%
0017024 562100 HEATING OIL	6,000	6,000	.00	.00	6,000.00	.00	100.0%
0017024 562200 NATURAL GAS	35,000	35,000	8,603.30	.00	26,396.70	.00	100.0%
0017024 581120 CONFERENCES & MEMBE	3,000	3,000	1,490.00	.00	.00	1,510.00	49.7%
TOTAL AQUATICS	707,960	726,737	296,379.65	.00	130,567.38	299,789.97	58.7%
TOTAL GENERAL FUND	707,960	726,737	296,379.65	.00	130,567.38	299,789.97	58.7%
TOTAL REVENUES	-225,000	-225,000	-148,257.66	.00	.00	-76,742.34	
TOTAL EXPENSES	932,960	951,737	444,637.31	.00	130,567.38	376,532.31	

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	707,960	726,737	296,379.65	.00	130,567.38	299,789.97	58.7%

** END OF REPORT - Generated by Amaris Estrada **

Josh,

At the 12/18 Park Board meeting I would like to present the following for review by the committee.

The purpose of the Purple Heart Trail is to create a symbolic and honorary system of roads, highways, bridges, cities, counties, states, and other monuments that give tribute to the men and women who have been awarded the Purple Heart medal. The Purple Heart Trails & Cities system accomplishes this honorary goal by creating a visual reminder to those who use the road system that others have paid a high price for their freedom to travel and live in a free society. Signs placed at various locations annotate those roads, highways and localities where legislation has been passed to designate parts of the national road system and localities as part of The Purple Heart Trails & Cities system. There are currently designated sections in 45 states as well as Guam. On behalf of Veterans Strong Community Center, I am proposing that the City of Bristol Designate Memorial Blvd part of the National Purple Heart Trailway.

On 12/4 this proposal was brought before Bristol Veterans Council for review, and it was approved unanimously for presentation to the Bristol Parks Committee.

Thank you,
Amy Wernicki
860-584-6257
Finance & Fundraising Director
Veterans Strong Community Center, Inc.
111 North Main Street
Bristol, CT 06010

www.vetstronginc.org



Kern Park Urban Water Sanctuary Project

Natural Resource Services Benefit Human Health

Kern Park wetlands provide many services to create a healthy human habitat. Chief among these services that benefit human health is cleaning our water.

Kern Park also plays an integral role in the health of downstream local waterways as its wetlands form the headwaters of Coppermine Brook Branch 2 (CBB2). CBB2 flows into Coppermine Brook, which flows into the Pequabuck River in Forestville Center. A visual of the Kern Park sub basin is contained in the map below, identified as local basin 4314-09.

Grant Funding Available for Kern Park Bio-Improvements | Application deadline: February 28, 2025

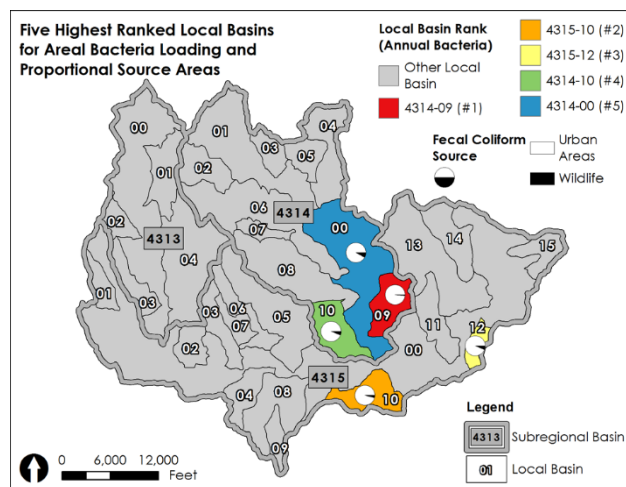
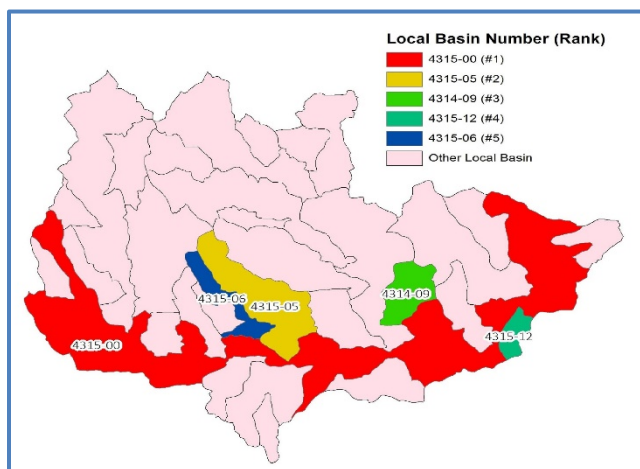
Pequabuck River Watershed Association proposes to apply for a Section 319 grant from CT DEEP. Section 319 grants are awarded for non-point source pollution remediation projects that correspond to areas identified in an EPA-approved 9-point Watershed Based Plan.

Commissioned by Farmington River Watershed Association, Princeton Hydro published on September 30, 2019, an updated Pequabuck River Watershed Management Plan to correspond to the 9-point plan format. This positions bio improvement projects in our watershed as eligible for Section 319 grant funding.

Why we need improved bio-infiltration in Kern Park

The Plan ranks areas of non-point source pollution according to 3 nutrient loading levels (phosphorous, nitrogen, total suspended solids) and one pathogen level (fecal coliform bacteria). The local basin in which Kern Park resides (4314-09) has been identified as containing the 3rd highest aggregate total of the non-point source pollutants in the 58 square miles of our watershed and is ranked number one in fecal coliform pollution.

Local Basin Prioritization All Pollutants



Pequabuck River Watershed Association proposes to apply for a Section 319 grant from CT DEEP for a project to:

- reduce non-point source pollution into Coppermine Brook Branch 2
- reclaim wetlands by removing 22,000 square feet of asphalt
- install a wetland area and pollinator garden with walkways and educational signage

Need: Reduce nutrient loading pollution and bacterial pollution, in to CBB2 and will remediate storm water erosion of trails and undercutting of trees.

Problem: Water from Ivy Drive School parking lot and roof flow into the park via a culvert. Water from the Iv Drive School playground and fields seeps underground and flows downhill into the park. With the expansion of the school, the water flow has increased and is causing erosion and sedimentation deposits in the headwaters of Coppermine Brook Branch 2.

Solution

Pequabuck River Watershed Association proposes to alleviate the erosion and filter the water prior to it reaching the CBB2 headwaters. The proposed project would:

- Re-route the storm water from Ivy Drive School to the site of the former tennis courts
- Install a wetland and pollinator garden
- Install educational signage and stations for educational activities

We are seeking the Park Board's approval and support to apply for a Section 319 grant for this project. The grant application deadline is February 28, 2025.

Other anticipated partners: City of Bristol Public Works, City of Bristol Board of Education, Farmington River Watershed Association, Mike Rosado, Engineer Technician

DPW Director Ray Rogozinski has agreed to provide guidance during the engineer planning and supervision during construction of the swale and outflow sump.

Collaboration and partnership between PRWA and BPRYCS would consist of updated communications on the development of final plans for the swale and basin and throughout construction stages of the project.

Partnership with the Park Board and BPRYCS would include participation in planning the basin design, review of project plans, and possible supply of materials such as ground asphalt.



City of Bristol
Office of Town and City Clerk
111 North Main Street
Bristol, Connecticut 06010

To: Town & City Clerk

From: Board of Parks Commissioner
(Name of Board or Commission)

Contact Person: Amaris Estrada Telephone Number: 860-584-6160

Address: 111 N. Main Street Bristol, CT 06010

E-mail Address: amarisestrada@bristolct.gov

In compliance with Section 1-225 of the Connecticut General Statutes the following is a listing of dates of the regular meetings of the Board of Park Commissioners
(Name of Board or Commission)

MONTH	DATE	TIME & PLACE OF MEETING
February 2025	19 th	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually
March 2025	19 th	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually
April 2025	16 th	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually
May 2025	21 st	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually
June 2025	18th	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually
July 2025	16 th	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually
August 2025	20th	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually
September 2025	24 th	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually
October 2025	15 th	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually
November 2025	19 th	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually
December 2025	17 th	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually
January 2026	21 st	6:00 p.m.– City Hall Meeting Room 1-2 & Virtually

Yours very truly,

(Signature) **Chairman**

(Signature) **Secretary**

(Date)

Account Name	Object #	Description	Justification (+ or -)	25 Approved	Superintendent FY 26 Recommended
Park Trust	0017021-480003	Page Dewitt, Page May Rockwell, Peck Park, Rockwell Playground, Memorial Blvd.		\$ 400,000.00	\$ 400,000.00
Park Goodsell Trust	0017021-480004	Samuel Goodsell park and playground fund		\$ 23,330.00	\$ 23,330.00
Regular Wages	0017021-514000	Superintendent, Deputy, Assistant, Community Engagement Coord	contractual obligations	\$ 417,250.00	\$ 417,250.00
Overtime Wages	0017021-515100	Parks/Youth/Arts commission secretary costs		\$ 6,000.00	\$ 6,000.00
Professional Fees & Services	0017021 - 531000	Park Security	security guards	\$ 28,080.00	\$ 28,080.00
Public Utilities	0017021-541000	51 High Street Electricity	trends & Economic forecast	\$ 11,000.00	\$ 11,100.00
Water & Sewer	0017021-541100	51 High Street Water & Sewer		\$ 800.00	\$ 800.00
Repairs & Maintenance	0017021-543000	51 High Street Fire Alarm Panel Maintenance, Fire Extinguisher Servicing		\$ 1,750.00	\$ 1,750.00
Liability Insurance	0017021- 552100	Department cost share of city liability insurance		\$ 94,000.00	\$ 103,000.00
Telephone	0017021-553000	Telephone service for DMAC, Rockwell, Muzzy, 51 High Street	Based on FY24 EOY expenditures	\$ 4,250.00	\$ 5,000.00
Postage	0017021-553100	Misc. mailings		\$ 600.00	\$ 600.00
Advertising	0017021-557700	Misc. advertising		\$ 8,000.00	\$ 8,000.00
Program Supplies	0017021-561800	Outreach supplies		\$ 2,500.00	\$ 2,500.00
Natural Gas	0017021-562200	51 High Street Natural Gas		\$ 2,500.00	\$ 2,300.00
Office Supplies	0017021-569000	Dept Office Supplies		\$ 2,000.00	\$ 2,000.00
Conferences & Memberships	0017021-581120	NRPA, CT Parks, CRPA Memberships. NRPA Board travel expenses, workshops		\$ 7,500.00	\$ 7,500.00
Arts & Culture Commission	0017021 - 583120	Arts & Culture Commission funds		\$ 15,000.00	\$15,000
Various Equipment	0017021-589100	Misc Trust Fund equipment, supplies per trusts		Varies	Varies
Division Revenue				\$ 423,330.00	\$ 423,330.00
Division Expenditure				\$ 586,230.00	\$ 595,880.00

Summary of Changes

Status quo with a few exceptions based on trends and economic forecasting

TBD adjusted by Comptrollers

TBD adjusted with economic forecast

TBD adjusted by Comptrollers

Account Name	Object #	Description	Justification (+ or -)	FY 25 Approved	Supervisor FY 26 Request	Superintendent FY 26 Recommended	
Muzzy Field Rentals	0017022-450311	Rental charges for Muzzy Field rentals & annual Bristol Blues contract		\$ (30,000.00)	\$ (30,000.00)	\$ (30,000.00)	
Rentals	0017022-450321	Rental charges for Park pavilions, ballfields		\$ (21,000.00)	\$ (20,700.00)	\$ (21,000.00)	
Concessions/Misc.	0017022-450322	Annual contract fees for park ice cream & food trucks		\$ (7,000.00)	\$ (7,000.00)	\$ (7,000.00)	
Regular Wages	0017022-514000	Parks Supervisor, Athletics & Ballfields Supervisor, Parks Grounds Crew	contractual obligations	\$ 1,246,415.00	\$ 1,246,415.00	\$ 1,246,415.00	TBD adjusted by Comptrollers
Overtime Wages	0017022-515100	Overtime wages for snow removal, muzzy field games, emergency repairs, showmobile, etc.		\$ 120,000.00	\$ 177,990.00	\$ 120,000.00	
Parttime Wages	0017022-515200	6 Seasonal Laborers x \$17.95/hr x 40hrs x 11.5 weeks	minimum wage increase	\$ 52,000.00	\$ 66,000.00	\$ 55,000.00	
Utilities	0017022-541000	Electricity for parks, ball fields, and putdoor pools		\$ 100,000.00	\$ 141,840.00	\$ 102,500.00	
Water Sewer	0017022-541100	Water/Sewage charges for parks, ball field irrigation, spray parks and non-pool facilities	increase based on trends	\$ 45,000.00	\$ 69,630.00	\$ 55,000.00	TBD adjusted with economic forecast
Refuse	0017022-542140	Covanta charges for proper disposal of debris, park trash, rubbish, trees/brush; PAYT		\$ 17,000.00	\$ 22,400.00	\$ 17,000.00	
Repairs & Maintenance	0017022-543000	General parks, facilities, playgrounds and amenities upkeep and repairs		\$ 55,000.00	\$ 115,500.00	\$ 55,000.00	
Motor Vehicle Service	0017022-543100	Motor vehicle parts, supplies, services, labor, materials		\$ 11,000.00	\$ 49,000.00	\$ 11,000.00	
Maintenance Supplies	0017022-561400	Various supplies, plumbing, park port-o-johns, custodial supplies, playground surfacing	material cost increases	\$ 100,000.00	\$ 181,000.00	\$ 105,000.00	
Heating and Oil	0017022-562100	Oil for Perry and Rockwell Park pavilions, and non-pool facilities	Based on economic forecast	\$ 16,500.00	\$ 26,300.00	\$ 14,500.00	
Natural Gas	0017022-56220	Natural Gas for Westminister & Muzzy	Based on economic forecast	\$ 1,000.00	\$ 1,000.00	\$ 950.00	
Motor Fuel	0017022-562600	Gasoline & Diesel for all fleet/equipment	based on trends	\$ 37,000.00	\$ 48,000.00	\$ 45,000.00	TBD adjusted with economic forecast
Motor Vehicle PT	0017022-563000	Fleet and small equipment parts and replacements		\$ 25,000.00	\$ 80,200.00	\$ 25,000.00	
Tires	0017022-563100	Replacement tires for fleet vehicles	material cost increases. Tire replacement cycle	\$ 5,000.00	\$ 8,300.00	\$ 7,500.00	
Small Equipment	0017022-570905	Replacement push mowers, snowblowers, leaf blowers, weed and hedge trimmers, chainsaw		\$ 10,000.00	\$ 11,950.00	\$ 10,000.00	
Conferences & Memberships	0017022-581120	CRPA/CT Parks, conference and turf management workshops		\$ 6,500.00	\$ 9,500.00	\$ 6,500.00	
Vandalism	0017022-581200	Equipment, supplies and materials to repair vandalism in the parks		\$ 4,000.00	\$ 11,800.00	\$ 4,000.00	
Division Revenue				\$ (58,000.00)	\$ (57,700.00)	\$ (58,000.00)	
Division Expenditure				\$ 1,851,415.00	\$ 2,266,825.00	\$ 1,880,365.00	

Summary of Changes
Status quo with a few exceptions based on trends and economic forecasting
Proposing 2 FTE park maintainers per BOE School Fields Maintenance & Management Plan- not listed in this budget
Slight increase to part-time wages with minimum wage increases

Account Name	Object #	Description	Justification (+ or -)	25 Approved	Supervisor FY 26 Request	Superintendent FY 26 Recommended
Recreation (Programs)	0017023-450105	Program user fees	increase camp fee by \$10	\$ (293,000.00)	\$ (293,000.00)	(\$313,000)
Regular Wages	0017023-514000	Recreation Supervisor, Recreation Program Assistant		\$ 141,325.00	\$ 141,325.00	\$ 141,325.00
Overtime Wages	0017023-515100	Turkey Shoot, Fishing Derby		\$ 500.00	\$ 1,500.00	\$ 500.00
Parttime Wages	0017023-515200	See Camp Budgets Document	minimum wage increase	\$ 355,000.00	\$ 371,000.00	\$ 371,000.00
Professional Fees	0017023-531000	League Umpires, Camp Entertainment, Camp Field Trips, Summer Camp Busing, Summer Concerts, Trainings	increase costs for trips & transportation	\$ 130,000.00	\$ 130,000.00	\$ 135,000.00
Program Supplies	0017023-561800	Summer Apparel Order, Summer Camp Supplies, Program Equipment		\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
Conference & Membership	0017023-581120	CRPA Conference,CRPA Quarterlies, NRPA Membership	increase to support Rec. Supervisor- NRPA Directors	\$ 3,000.00	\$ 8,000.00	\$ 4,000.00
Division Revenue				\$ (293,000.00)	\$ (293,000.00)	\$ (313,000.00)
Summary of Changes						
Increased part-time wages due to minimum wage						
Slight increase to support Rec. Supervisor attending NRPA conference						
Increased cost of transportation and field trip expenses for summer camp						
Increased revenue based on increasing price of summer camp by \$10.00						
Division Expenditure				\$ 661,825.00	\$ 683,825.00	\$ 683,825.00

TBD adjusted by Comptrollers

Account Name	Object #	Description	Justification (+ or -)	FY 25 Approved	Supervisor FY 26 Request	Superintendent FY 26 Recommended
Pool Charges	0017024-450103	Pool memberships, daily fees, swim lesson and program user fees, bday party rentals	year 2 of pool membership increases	\$225,000.00	\$ 225,000.00	\$245,000
Regular Wages	0017024-514000	Aquatics Supervisor, Aquatics Coordinator and Facilities Technician		\$219,460.00	\$ 219,460.00	\$ 219,460.00
Overtime Wages	0017024-515100	Overtime wages for snow removal, emergency repairs, special events	increased on trends	\$5,000.00	\$ 7,550.00	\$ 6,000.00
Parttime Wages	0017024-515200	Lifeguards, WSI, Front Desk Attendants, Swim Coaches, Head/Lead Guards	actuals + minimum wage	\$515,000.00	\$ 606,669.00	\$550,000
Professional Fees	0017024-531000	Building Alarms/Services, Red Cross/Safety Certifications/Instructor fees, Custom Aquatics	decreased by trends	\$8,500.00	\$ 6,400.00	\$ 6,400.00
		Electricity for DMAC, Page and Rockwell Park Pools				
Utilities	0017024-541000		based on trends, economic forecast & energy credits	\$53,000.00	\$ 45,000.00	\$ 35,000.00
Water & Sewer	0017024-541100	Water/Sewage charges for DMAC. Page and Rockwell Park Pools	drain/refill DMAC	\$18,000.00	\$ 20,000.00	\$ 20,000.00
Repairs and Maintenance	0017024-543000	General upkeep, repairs, equipment replacements for DMAC, Rockwell and Page Pools	increased pricing	\$25,000.00	\$ 30,000.00	\$ 30,000.00
Maintenance Supplies	0017024-561400	Chlorine/Pool Chemicals, misc repair equipment, custodial supplies for the pools	increased materials cost	\$30,000.00	\$ 33,500.00	\$ 33,500.00
Program Supplies	0017024-561800	Staff apparel, lifeguard uniforms, training equipment, first aid, swim lesson/program equipment		\$15,000.00	\$ 16,950.00	\$ 15,000.00
Heating and Oil	0017024-562100	Oil for Page Pool building	based on economic forecast	\$6,000.00	\$ 6,000.00	\$ 5,000.00
Natural Gas	0017024-562200	Natural gas- Eversource	based on economic forecast	\$35,000.00	\$ 40,000.00	\$ 33,000.00
Conference & Membership	0017024-581120	CRPA Membership, conference/workshop dues for Aquatics staff	based on trends	\$3,000.00	\$4,750	\$ 4,000.00
Division Revenue				\$225,000.00	\$ 225,000.00	\$ 245,000.00
Division Expenditure				\$932,960.00	\$ 1,036,279.00	\$ 957,360.00

TBD adjusted by Comptrollers

TBD adjusted with economic forecast

Summary of Changes
Status quo with a few exceptions based on trends and economic forecasting per purchasing department
Increased part-time wages due to minimum wage
Increases to supplies and materials especially chlorine prices
Increase in revenues per Parks Board approved fee schedule for pool membership rates

Account Name	Object #	Description	Justification (+ or -)	FY 25 Approved	Supervisor FY 26 Request	Superintendent FY 26 Recommended
Youth Service Bureau	0017025-432026	State of CT YSB grant to fund project aware programs	Additional funds to YSB	\$ 41,845.00	\$41,845	\$ 41,845.00
Enhancement Services	0017025-432147	State of CT YSB grant to fund direct service program enhancements	Additional funds to YSB	\$ 12,995.00	\$12,995	\$ 12,995.00
Youth Services Supplement	0017025-432157	State of CT YSB grant to fund youth diversionary initiatives	Additional funds to YSB	\$ 18,385.00	\$18,385	\$ 18,385.00
Welfare & Evictions Reimburs.	0017025-450301	Reimbursements for eviction services and relocation costs as mandated by State of CT	based on trends	\$ 7,500.00	\$7,500	\$ 9,000.00
Regular Wages*	0017025-514000	Y & CS Supervisor, Community Services Coordinator, Youth and Family Coordinators I & II		\$ 294,025.00	\$ 294,025.00	\$ 294,025.00
Overtime Wages	0017025-515100	client emergency, evictions C.S. coord. : relocation of tenants who've lost housing in immediate condemnations, supervise tenants moving their property from storage facilities if required outside of business hours, fair housing activities requirer after business hours.	decreased- no farmers market	\$ 6,000.00	\$ 6,000.00	\$ 4,000.00
Parttime Wages	0017025-515200	part-time sesonal program apprentice	moved from profess fees	\$ -	\$ -	\$ 2,500.00
Other Wages	0017025-517000	Vacation buy-back for 1 BPSA employees		\$ 1,700.00	\$1,900	\$ 1,700.00
Professional Fees & Services	0017025-531000	Contractors for counseling, facilitators, trainers		\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
JRB Coordination	0017025-531115	C.S: Trainings/Consult. for fair housing, code enforcement, psychiatric disorders (hoarding) or relocation related issues). Y.S: Individual, group & family counseling: Clinical consultation & Counseling Services Counseling ClinicSource electronic records management system <u>Enrichment, Diversity, and Prevnt. Prog.:</u> Training & facilitation for 3 programs		\$ 8,225.00	\$ 8,225.00	\$ 8,225.00
Project Aware	0017025-531120	Coordinator for family interviews, background studies, finding community service sites, monitoring juveniles' progress, providing weekly reports and making recommendations to the Juvenile Review Board: 7 hrs. x ~47 wks. x \$25.00 = \$8,225.00	Additional funds to YSB	\$ 41,845.00	\$ 41,845.00	\$ 41,845.00
Enhancement Services	0017025-531136	Grant funds for Youth Service Bureaus to enhance services to juveniles who have committed a misdemeanor offense or have Families w/Service Needs (FWSN) .	Additional funds to YSB	\$ 12,995.00	\$ 12,995.00	\$ 12,995.00
Youth Services Supplement	0017025-561800	Grant Funds for Youth Service Bureaus to enhance services to youth and parents in accordance with the YSB charge by Statute, pending letter of award.	Additional funds to YSB	\$ 18,385.00	\$ 18,385.00	\$ 18,385.00
Telephone	0017025-553000	telephone service for community services	based on trends	\$ 680.00	\$ 680.00	\$ 700.00
Program Supplies	0017025-561800	Easel paper, markers, certificates, props for activities, journals, electronic devices, therapeutic crafts and educational materials and supplies.	not needed	\$ 750.00	\$ -	\$ -
Conferences & Memberships	0017025-581120	Connecticut Local Administrators of Social Services membership dues . Y.S.: Connecticut Youth Service Bureau Association annual fee . Staff training budget for (2) Youth and family coordinators, (1) Community Services Coordinator and (1) Youth and Community Supervisor		\$ 2,400.00	\$ 2,600.00	2,400
Welfare, Evictions & Auctions	0017025-581240	Fees for storage facilities; mandate to store residents personal property following an eviction or relocation.	based on trends	\$ 9,000.00	\$ 11,000.00	11,000
Nonreimburseable Incidentals	0017025-581745	Emergency assist. with basic needs and items to assist residents with employability.		\$ 2,300.00	\$ 2,300.00	2,300
Relocation Costs	0017025-587232	Fees associated with condemnations per city ordinance and state statute and the Uniform Relocation Assistance Act.	CC new policy coming	\$ 60,000.00	\$ 60,000.00	60,000
				Division Revenue	\$ 382,450.00	\$ 382,650.00
				Division Expenditure	\$ 408,175.00	\$ 403,675.00

TBD adjusted by Comptrollers

Summary of Changes

Reduction in overtime as farmers market is no longer run by city. Do not need CSC for SNAP/EBT

Welfare/evictions increase due to additional storage units with Vincent P. Kelly being offline per DPW

Account Name	Object #	Description	Justification (+ or -)	FY 25 Approved	Division Supervisor FY 26	Superintendent FY 26 Approved	Comptroller FY 26 Approved	City Council/B
Theater Fees	1757033-422004	Ticket Revenue, Concession Revenue		\$ (299,630.00)	(\$215,555)	(\$216,540)		
Contributions	1757033-470000	sponsorships		\$ -	\$ (32,000.00)	\$ (32,000.00)		
Regular Wages	1757033-514000	Arts and Culture Supervisor		\$ 66,255.00	\$ 70,792.00	\$ 70,795.00		
Part-time Wages	1757033-515200	Part-time wages for DTL staff		\$ 3,225.00	\$ 4,831.00	\$ 4,800.00		
FICA	1757033-520700	FICA for Arts and Culture Supervisor		\$ 4,110.00	\$ 4,390.00	\$ 4,390.00		
Medicare	1757033-520750	Medicare for Arts and Culture Supervisor		\$ 965.00	\$ 1,027.00	\$ 1,030.00		
Professional Fees & Services	1757033-531000	Contracts, BOE Staffing Costs, Piano Tuner, etc.,		\$ 182,850.00	\$ 119,740.00	\$ 121,400.00		
Advertising	1757033-557700	Misc printing, business cards, program flyers, billboards, etc.		\$ 8,000.00	\$ 12,600.00	\$ 12,600.00		
Program Supplies	1757033-561800	Program Supplies		\$ 500.00	\$ 450.00	\$ -		
Conferences and Memberships	1757033-581120	Theater Conferences		\$ 200.00	\$ 200.00	\$ -		
Transfer Out Internal Services	1757033-591500	Insurance for Arts and Culture Supervisor		\$ 33,525.00	\$ 33,525.00	\$ 33,525.00		
				Revenue	\$ (299,630.00)	\$ (247,555.00)	\$ 248,540.00	
				Expenditures	\$ 299,630.00	\$ 247,555.00	\$ 248,540.00	

TBD adjusted by Comptrollers

Summary of Changes

Reduction in anticipated revenues and expenses to better reflect actuals from first year of operation

Account Name	Object #	Description	Justification (+ or -)	25 Approved	Supervisor FY 26 Request	Superintendent FY 26 Recommended
Challenge Course Fees	1321032-422004	Program revenues, sponsorships associated with Pine Lake		\$ 51,750.00	\$ 60,000.00	\$ 60,000.00
Seasonal Wages	1321032-515300	Annual wages for program director, support staff and facilitators		\$ 29,450.00	\$ 43,900.00	\$ 43,900.00
Professional Fees & Services	1321032-531000	Course inspection/repairs, registration software, staff training		\$ 17,000.00	\$ 12,800.00	\$ 12,800.00
Advertising	1321032-557700	Misc printing, business cards, program flyers, and brochures, CRPA exhibit		\$ 1,500.00	\$ 500.00	\$ 1,200.00
Maintenance Supplies & Materials	1321032-561400	Home Depot/True Value charges for small repairs and supplies		\$ 1,350.00	\$ 1,100.00	\$ 1,100.00
Program Supplies	1321032-561800	Misc supplies for program participants		\$ 950.00	\$ 1,000.00	\$ 1,000.00
Conferences and Memberships	1321032-581120	Challenge Course Manager Certification	combined with advertising	\$ 1,500.00	\$ 700.00	\$ -
Division Revenue				\$ 51,750.00	\$ 60,000.00	\$ 60,000.00
Division Expenditure				\$ 51,750.00	\$ 60,000.00	\$ 60,000.00

Summary of Changes

Slight increase in anticipated revenues and seasonal wages associated with trainings for the course
Combined conferences and memberships with advertising

Project Name	Amount Requested	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Birge Pond-Hoppers & Roberts Property Design & Improvements	2,600,000		100,000	2,500,000							
Brackett Park Site Improvements	200,000										200,000
Parks, Recreation, Youth & Community Services Master Plan	100,000					100,000					
DMAC- Energy Upgrades and Improvements	400,000			400,000							
Memorial Blvd Parking Lot & Site Improvements	250,000	500,000									
Mix Street Field Upgrades	130,000				130,000						
Muzzy Field Interior Renovations (bathrooms, windows)	300,000						300,000				
Nelson's Field Site Improvements	125,000							125,000			
Page Pool Upper Level design & renovations (phase 2)	1,700,000							500,000	1,200,000		
Page Park Revitalization (Phase 2)	11,600,000	11,600,000									
Page Recreation/Maintenance Building Design & Improvements	600,000							900,000			
Paving of Park Roads (RW, Page, Hoppers-Birge)	700,000		700,000								
Peck Park Site Improvements	500,000	500,000									
Rockwell Park Improvements (pool, splash park, playground)	3,860,000	3,860,000									
Showmobile Replacement/Upgrades	300,000						300,000				
Indoor Recreation Center (gym, indoor pickleball, programming space)	10,000,000								5,000,000	5,000,000	5,000,000
Wilson's Field Site Improvements	445,000					445,000					
	\$33,810,000	\$16,460,000	\$800,000	\$2,900,000	\$130,000	\$545,000	\$1,100,000	\$625,000	\$5,200,000	\$5,000,000	\$5,000,000

Costs higher than what ARPA could support. Design work completed with ARPA need funding to build the bathr

funding was not awarded for page last year so both years are combined now

\$1,930,000 required from City for Matching Grant

Note: Eliminated Fraser Field/McCabe due to Rockwell Grant Award

Page Park Phase 2 Budgetary Estimate	9/6/2024
75% Design Cost Estimate	\$ 18,962,185
Less Phase 1 Low Bid	\$ (4,994,000)
Less Phase 1 Conservative Estimate for Rock	\$ (90,000)
Less Phase 1 Estimate for Contaminated Soil	\$ (90,300)
Phase 2 Probable Cost of Construction	\$ 13,787,885
Phase 2 W&S Fee Estimate (100% CDs, Bidding, CA)	\$ 500,000
Phase 2 Design & Construction Cost	\$ 14,287,885

sans \$3.2 million already appropriated

room

Outlay Item	Division	Description	Justification (+ or -)	Request
RW Maintenance Building Improvements	Parks	phase 2 improvements include: Ceiling/insulation, HVAC replacement, lockers, window replacements	building in need of upgrade	\$95,000
Park Safety Improvements	Parks	Emergency funds to remove dead and dying trees and playground safety surfacing material	Significant tree infrastructure. Allows staff to	\$35,000
Muzzy Field Window Replacements	Parks	Replacement of old stadium windows for plexiglass windows	broken windows	\$50,000
Ballfield Equipment/Machines	Parks	top dresser, sod cutter, fraze mower (walk behind), laser level attachment	equipment needed for ballfield	\$65,000
Chevy 5500 truck w/plow & sander	Parks	Replaces P-8, small plow truck with flatbed and sander		\$85,000
DMAC Swim Team Replacements	Aquatics	Diving board replacement, starter blocks	existing unsafe/lifespan	\$99,999
				\$334,999

2025 - 2027 STRATEGIC PLAN

Vision

Four strategic goals were developed in alignment with the central components of our vision that was adopted in 2020. The goals are paired with objectives and specific activities in order to guide staff in advancing the work needed to achieve the vision.



Shape Positive Public Perceptions

GOAL #1

Advance best practices, resources, training and talent to drive organizational excellence, resulting in safe and attractive facilities, programs and services that build a better Bristol.

OBJECTIVES



Operational Efficiency and Financial Stewardship



Steward Clean, Safe, and Attractive Parks



Improved Employee Performance and Satisfaction



Fostering Cultural Unity

GOAL #2

Foster inclusive and welcoming spaces that celebrate the diversity of the community to ensure everyone has equitable access to the benefits of our services.

OBJECTIVES



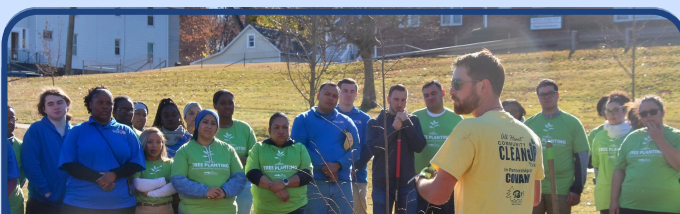
Diverse programs, services, and staff



Amplify and engage diverse voices



Inclusive, accessible and welcoming physical spaces



Responsible & Healthy Citizens

GOAL #3

Drive increased and equitable investment in parks as critical community infrastructure resulting in benefits aligned with the 7-dimensions of wellbeing to improve resident health.

OBJECTIVES



Environmentally Resilient



Essential Health Provider



Increased Access to Programs and Initiatives



Inspire Advocacy

GOAL #4

Educate, develop and engage residents in the community building process to increase impact and capacity for mission delivery.

OBJECTIVES



Engaged Volunteers



Strong Community Partnerships



Engaged and Informed Community

2025 - 2027 STRATEGIC PLAN

Mission

Deliver high-quality services and facilities that enhance the community's quality of life, meet the diverse needs of all citizens, and build a sustainable future.

Core Values

- Service
- Partnership
- Diversity, Inclusion, and Social Equity
- Stewardship and Conservation
- Fiscal Stewardship
- Innovation

What We Do

The City of Bristol Parks, Recreation, Youth and Community Services Department (BPRYCS) is organized into six operational divisions: Administration, Parks, Grounds & Facilities, Recreation, Aquatics, Youth & Community Services, and Arts & Culture. The professional staff consists of 32 full-time employees and more than 200 parttime seasonal employees. Policy is set by a seven member Board of Park Commissioners, with advisory support from the Youth Commission and the City Arts & Culture Commission.



Bristol Parks, Recreation, Youth and Community Services

www.BristolRec.com

(860) 584 - 6160

51 High Street, Bristol, CT 06010
parksandrecreation@bristolct.gov

Acknowledgements

In November 2021, the Bristol Parks, Recreation, Youth & Community Services (BPRYCS) Department adopted its first ever strategic plan (2022-2024). The plan was derived from the 2020 Comprehensive Master Plan and vetted through a staff led Strategic Planning Committee. The transition to the 2025 -2027 Strategic Plan included a comprehensive and inclusive 8-month planning process that allowed for substantial opportunity for input from board members, the leadership team and full time staff. As a result, a thorough review of previous strategic goals and activities was conducted and integrated into new priorities. 2025 -2027 plan goals and objectives were established through staff workshops and discussions, commission and coalition presentations, leadership team meetings, and established working groups.

Purpose of Strategic Planning

- Guide department work through 2027.
- Aligns budgeting and funding priorities with goals.
- Provides clear direction by establishing long term sustainable goals and vision.
- Leverage resources and optimize operating systems.
- Establishes a strong and reputable foundation within the community.
- Provides a valuable tool for evaluating progress, capacity, and ability to meet the expanding needs of the Bristol community.

Progress and Evaluation

- Key Performance Indicators (KPIs) identified and benchmark data cultivated to measure success.
- Organizational teams and an internal work flow process will support plan objectives and accountability across all goals.
- Monthly Strategic Plan Progress Reports and Annual presentations to the Board of Park Commissioners to promote transparency.

Planning Process

- **January 2024**
2022 - 2024 Strategic Planning Reflection
- **March - April 2024**
Launched the Strategic Planning Process
- **April - August 2024**
Established Goals, Objectives and Activities
- **September 2024**
Prioritized Activities
- **October - November 2024**
Developed Measures for Success and the Accountability Framework
- **December 2024**
Final Plan is Adopted
- ▼ **2025 - 2027**
Plan is Implemented and the Identified Activities and Objectives are Underway



OUR 2025-2027 STRATEGIC PLAN



Contents of the Presentation

- The Need for Strategic Planning
- 2022-2024 Strategic Plan Reflections & Lessons Learned
- New Strategic Plan Planning Process
- Overview of 25-27' Strategic Plan Goals, Objectives & Activities
- Measures for Success
- What will Accountability look like?
- Next Steps: 2025 & Beyond



The Need for Strategic Planning

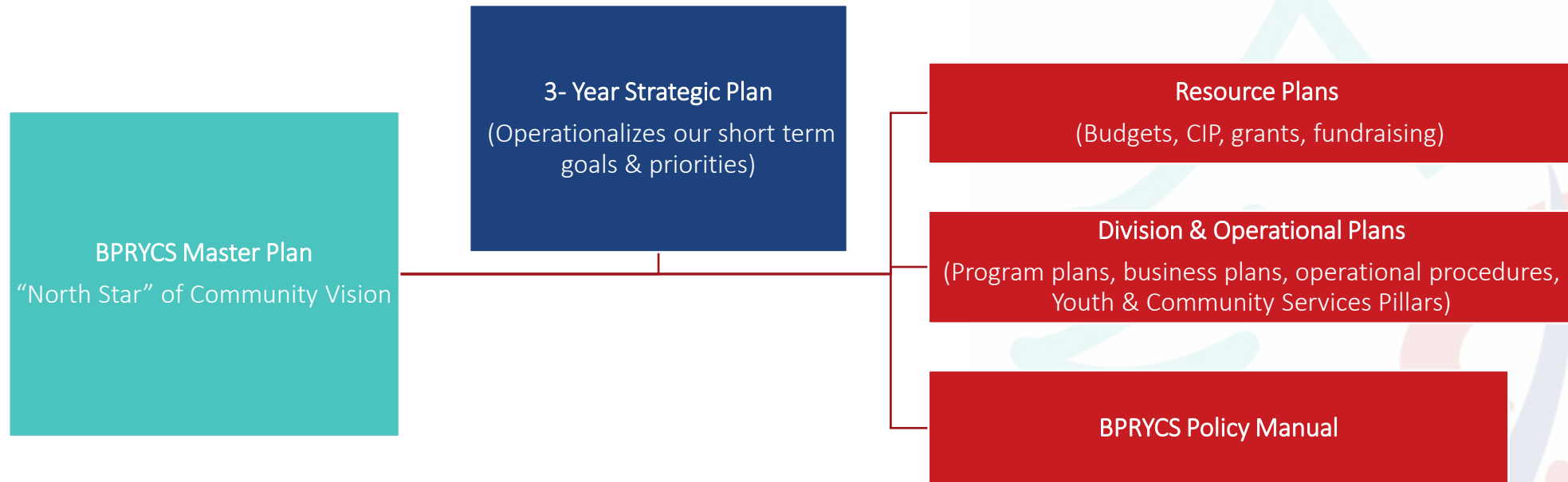
- **Benefits of a Comprehensive Strategic Plan**

- Communicates department priorities to our team, board members, officials and community stakeholders
- The plan sets a course for excellence
- Bigger than any one person. Lives on through employee transitions
- Allows us to focus in on the objectives that will further our mission and move us closer to realizing our collective vision for BPRYCS



***Vision:* an essential department impacting the lives of all Bristol residents by shaping positive public perceptions, fostering cultural unity, creating responsible and healthy citizens, and inspiring advocacy.**

Where does the Strategic Plan sit within the “Planning System”?



2022-2024 Strategic Plan Reflections & Lessons Learned

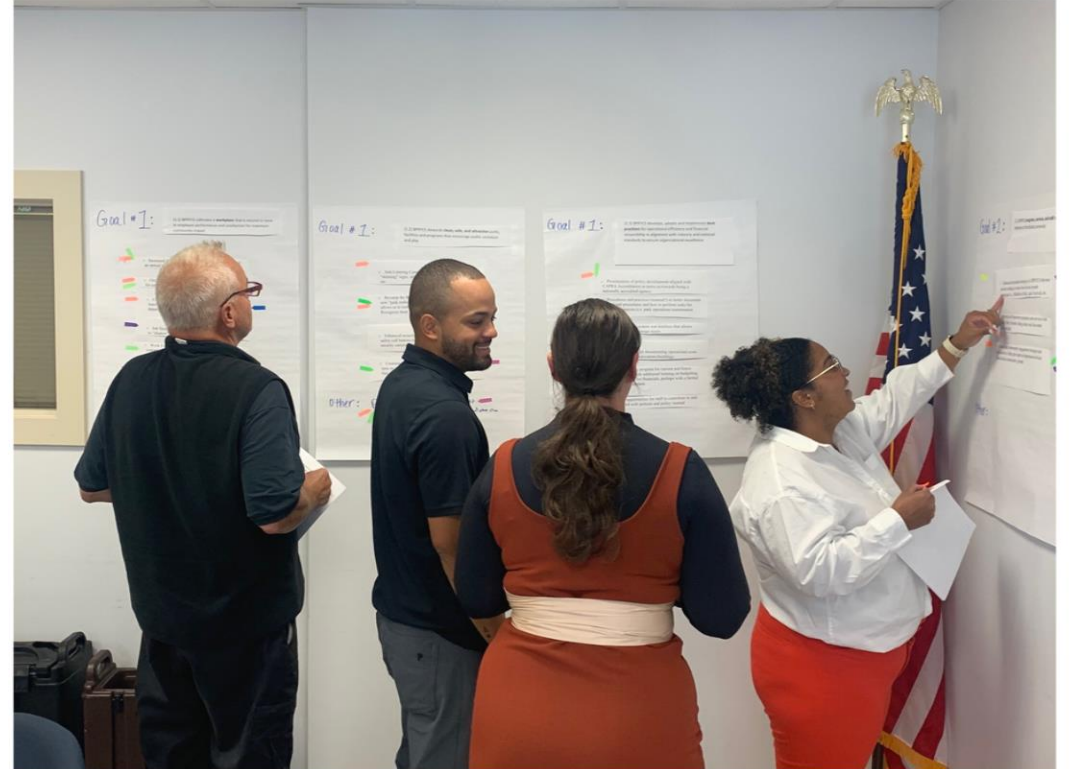
- Modified and expanded the planning timeline for a more inclusive process
- Paired down the number of objectives and activities to create a more manageable plan
- Established a stronger accountability model to better utilize team members in executing the work of the plan

22-24'
Plan

- 16 objectives
- 44 activities

25-27'
Plan

- 12 objectives
- 28 activities



10-Month Strategic Planning Process

Launching the Strategic Planning Process (March-April 2024)

- Leadership Team developed a timeline and inclusive planning process (Approved by Parks Board 3/20/24)
- Leadership Team and Board of Park Commissioners reviewed 22-24' strategic plan progress and prioritized carry-over initiatives (Parks Board 4/17/24, Leadership Team 4/24/24)

Forming Goals, Objectives & Activities (April-August 2024)

- BPRYCS Staff contributed priorities and vision for the next 3-years (All-Staff Meeting 4/30/24)
- Leadership Team reviewed staff ideas and developed themes (Leadership Team Meeting 5/14/24)
- Plan was presented to Arts & Culture Commission and Youth Commission for feedback (8/7/24 & 8/14/24)
- Leadership Team developed draft goals, objectives and activities (Leadership Team Meetings 7/10/24 & 8/28/24)

Prioritizing the Activities (September 2024)

- BPRYCS Staff & Board of Park Commissioners engaged in a workshop to "heatmap" priority activities (Parks Board & All-Staff Meeting 9/18/24)
- Leadership Team reviewed staff and board priorities to finalize activities (Leadership Team Meeting 9/24/24)

Measures for Success & Accountability Framework Developed (October-November 2024)

- Leadership Team workshopped measures for success and defined an accountability process via working teams (Leadership Team Meetings 10/23/24 & 11/20/24)

Final Plan is Developed & Adopted (December 2024)

- BPRYCS Superintendent presented the final plan to staff and Parks Board (12/11/24 & 12/18/24)
- The Board of Park Commissioners adopted the 25-27 BPRYCS Strategic Plan (12/18/24)
- Staff developed and launched an externally facing promotional piece to the public (12/19/24)

Vision Translated to Goals

In order to achieve our vision, 4 strategic goals were developed, aligned with the central components of our vision statement that was adopted in 2020. The goals are paired with objectives and specific activities in order to guide staff in advancing the work needed to achieve the vision.

Vision	Goals
(1) Shaping positive public perceptions	Advance best practices, resources, training and talent to drive organizational excellence, resulting in safe and attractive facilities, programs and services that build a better Bristol.
(2) Fostering cultural unity	Foster inclusive and welcoming spaces that celebrate the diversity of the community to ensure everyone has equitable access to the benefits of our services.
(3) Creating responsible and healthy citizens	Drive increased and equitable investment in parks as critical community infrastructure resulting in benefits aligned with the 7- dimensions of well-being to improve the health of Bristol residents.
(4) Inspiring advocacy	Educate, develop and engage residents in the community building process to increase impact and capacity for mission delivery.

Shaping Positive Public Perceptions

- **Goal 1:** Advance best practices, resources, training and talent to drive organizational excellence, resulting in safe and attractive facilities, programs and services that build a better Bristol.
- **Summary:** Positive public perceptions are shaped by highly effective, qualified and dedicated employees that are well trained and committed to leveraging best practices to perform their best which creates enjoyable customer experiences. Attractive, safe and well-maintained spaces also inform perception of the public. National standards for accreditation demonstrate a department's success in meeting best practices and provides recognition that the community is a great place to live.

Goal 1. Objectives

1.1

- BPRYCS cultivates a **workplace** that is second to none in employee performance and satisfaction for maximum community impact

1.2

- BPRYCS stewards **clean, safe, and attractive** parks and facilities that encourage public visitation and play

1.3

- BPRYCS develops, adopts and implements **best practices** for operational efficiency and financial stewardship in alignment with industry and national standards to ensure organizational excellence

Fostering Cultural Unity

- **Goal 2:** Foster inclusive and welcoming spaces that celebrate the diversity of the community to ensure everyone has equitable access to the benefits of our services.
- **Summary:** Aligned with our commitment to ensuring every resident has access to high-quality parks and services; an emphasis on diversity, equity and inclusion fosters inclusive and welcoming environments. This is achieved through investment and improvements to the accessibility of our physical spaces, development of services that are reflective of a diversity of needs and interests, and through creation of strategic approaches that engage, involve, and amplify the voices of underserved residents.

Goal 2. Objectives

2.1

- BPRYCS programs, services, and staff are diverse and reflective of the Bristol community

2.2

- BPRYCS creates physical spaces that are inclusive, accessible and welcoming to all members of the community through strategic investment and decision-making

2.3

- BPRYCS develops and employs policies, practices, and procedures that **amplify and engage diverse voices** within the community bringing new perspectives to shape service delivery

Creating Responsible and Healthy Citizens

- **Goal 3:** Drive increased and equitable investment in parks as critical community infrastructure resulting in benefits aligned with the 7- dimensions of well-being to improve the health of Bristol residents.
- **Summary:** Research shows that harmony between the 7-dimensions of well-being is the key to a healthy, more satisfying life. Investment in BPRYCS services that most significantly influence the dimensions of well-being will be prioritized for maximum impact. Healthy citizens need healthy environments to thrive and the sustainability and development of green spaces is key.

Goal 3. Objectives

3.1

- BPRYCS identifies, implements, and prioritizes **programs and initiatives** that directly result in **increased access** to benefits from the 7-dimensions of well-being

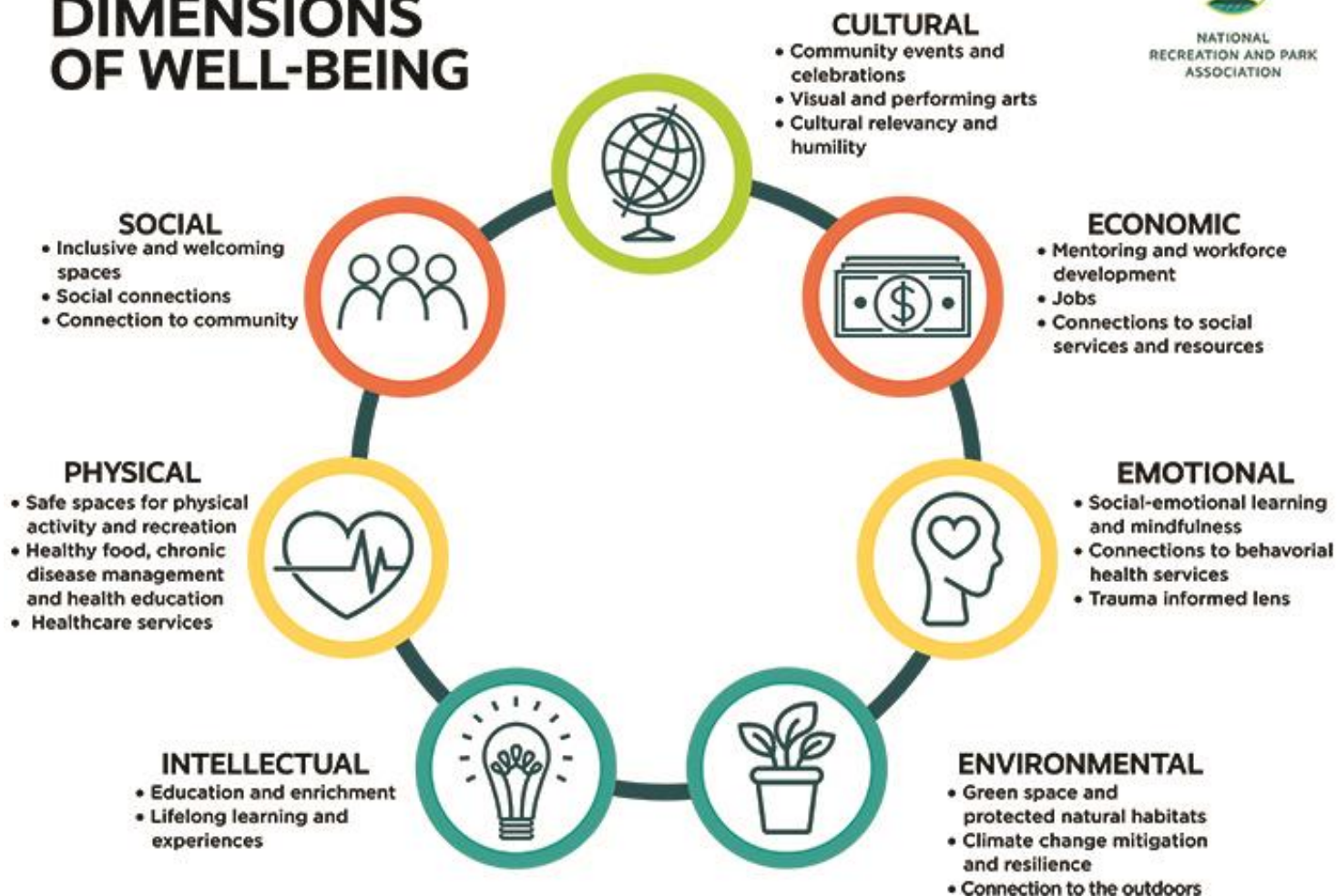
3.2

- BPRYCS is the leader in projects, educational initiatives and policies that build an **environmentally resilient community** and **empowers** the next generation of park stewards as healthy green space champions

3.3

- BPRYCS' role as an **essential health provider** that influences community wellness benefits, is **fully realized** and reflected in both investment and resource allocation

SEVEN DIMENSIONS OF WELL-BEING



Inspiring Advocacy

- **Goal 4:** Educate, develop and engage residents in the community building process to increase impact and build capacity for mission delivery.
- **Summary:** BPRYCS inspires advocacy through a comprehensive community engagement program that allows residents to have a seat at the table to shape department services. Opportunities for community members to volunteer allows for connection, stewardship and employment pathways. Strong community partnerships subsidize gaps in funding and other resources deficits that create barriers in meeting our mission.

Goal 4. Objectives

4.1

- BPRYCS **engagement, brand recognition, and communication** efforts result in community members that are engaged, informed and part of the process of shaping their parks, programs and services

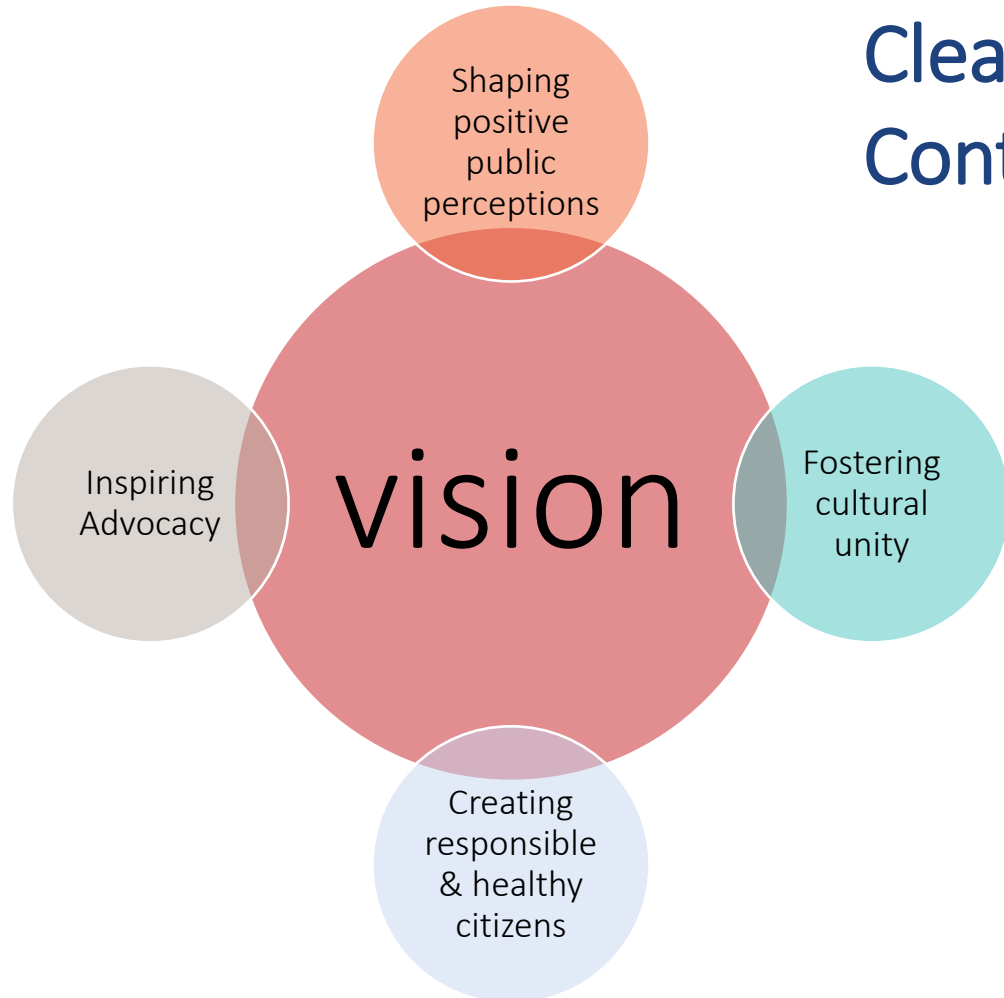
4.2

- BPRYCS fosters a deep pool of committed, qualified, and **engaged volunteers** that support department services and creates a leadership pipeline for stewards of the future

4.3

- BPRYCS forges **strong community partnerships** that support mission delivery through funding or other resources that help reduce barriers

How will we know if we were successful?



Clearly Defined Measures of Success =
Contrasted with Benchmarking Data

17 Measures of Success
across the 4 Goals

Shaping positive public perceptions

Measures of Success	Baseline Data
By 2027, 70% of BPRYCS Employees will report satisfaction in the workplace	Annual Employee Survey
By 2027, 80% of divisional Key Performance Indicators (KPI) are being met or exceeded annually	Divisional Key Performance Indicators (KPI)
By 2027, public perception of safety in the parks will increase by 25%	Annual Parks Satisfaction Survey
By 2027, total visitations to parks, facilities and programs will increase by 20%	MyREC participation numbers
By 2027, BPRYCS will be nationally recognized for its best practices and organizational excellence through the award of CAPRA Accreditation	Commission for Accreditation of Parks and Recreation Agencies (nationally recognized as baseline for excellence)

Fostering Cultural Unity

Measures of Success	Baseline Data
By 2027, there will be a 20% increase in program participants from low-income census block groups	Census block data contrasted with MyREC address data
By 2027, the race and ethnicity of BPRYCS employees will be reflective of the City of Bristol community demographics	City of Bristol demographics comparable to self-reports from Annual Employee Survey
By 2027, parks and facilities will be 25% more accessible	Americans with Disabilities (ADA) Park Audit Data
By 2027, BPRYCS will serve 300% more residents who identify as having a special need or disability	MyREC disability/special need disclosure data
By 2027, BPRYCS boards and commissions will be 20% more reflective of the community as defined by established board profiles	Commission Demographics contrasted with board member profiles

Creating Responsible & Healthy Citizens

Measures of Success	Baseline Data
By 2027, 80% of program participants will report an increase in benefits associated with the 7-dimensions of well-being	Program Participant Evaluation (benefits-based programming data)
By 2027, 100 more Bristol youth will be engaged in “green” programs	MyREC registration data for “green” programs
By 2027, recycling will increase by 50% in the parks	Covanta/Transfer Station Billing Reports
By 2027, the percentage of funds allocated to health-related services aligned with the 7-dimensions of well-being will increase by 25%	7-dimensions framework aligned with budget allocations

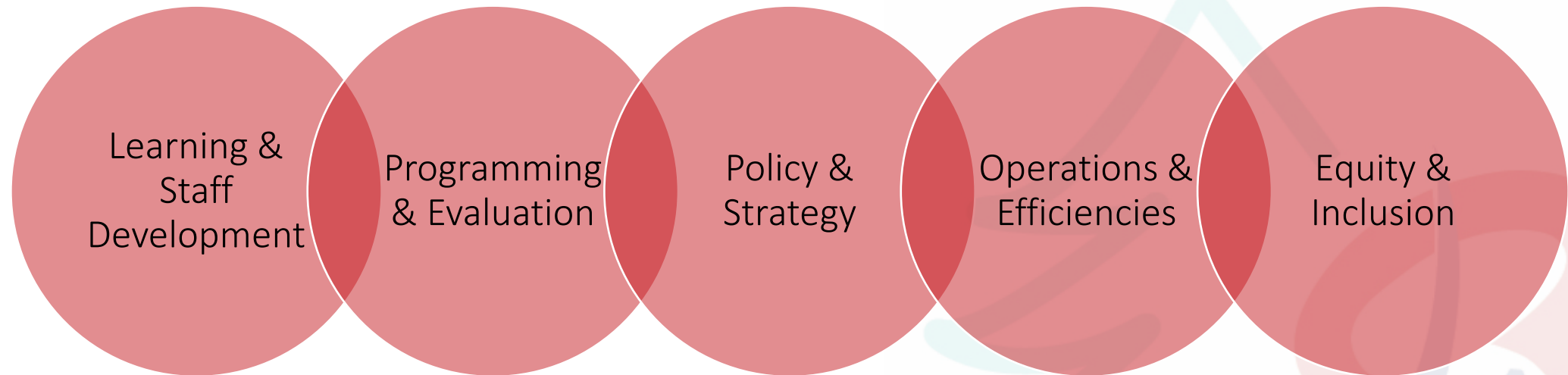
Inspiring Advocacy

Measures of Success	Baseline Data
By 2027, the number of people participating in community engagement processes will increase by 25%	Community Engagement Report Data (Survey Response Rates, Park Projects Portal visits, # of emails opened)
By 2027, volunteerism in BPRYCS programs and events will increase by 50%	Volunteer Data (# of volunteers, # of volunteer hours)
By 2027, a 501c3 foundation will be formed and an MOU with the city/Board of Park Commissioners will be executed	Lack of 501c3 foundation supporting BPRYCS



SPOTs (Strategic Plan Organizational Teams)

...because everyone has a spot



What are SPOTs? SPOTs are staff driven working teams that will allows us to equitably distribute the work of the plan, align individuals with their interests, and create a greater sense of accountability to the plan.

SPOTs (Strategic Plan Organizational Teams)

...because everyone has a spot

SPOT's	Learning & Staff Development	Programming & Evaluation	Policy & Strategy	Operations & Efficiencies	Equity & Inclusion
Mission	To contribute to improvements that cultivate a workplace that is second to none in employee performance and satisfaction	To ensure programs and associated benefits are aligned with key health outcomes (via the 7-dimensions) that are measured and tracked	To curate policies and strategy that support continuous process improvement and advance us towards accreditation	To codify and improve operational processes resulting in improved organization and increased efficiencies	To advance diversity, equity and inclusion priorities and ensure DEI alignment of other working teams
Chair(s)	1 Leadership Team Member + Staff Member	1 Leadership Team Member + Staff Member	1 Leadership Team Member + Staff Member	1 Leadership Team Member + Staff Member	1 Leadership Team Member + Staff Member
Team Members	Preference selected in December 2024	Preference selected in December 2024	Preference selected in December 2024	Preference selected in December 2024	Preference selected in December 2024
Strategic Objectives Assigned	1.1a, 1.1b, 2.1b, 3.3b, 4.2a, 4.2b	2.2c, 3.1a, 3.1b, 3.2a, 4.1b	1.2a, 1.3b, 3.3a, 4.3a, 4.3b	1.2b, 1.2c, 1.3a, 3.2b, 3.2c, 4.1a	2.1a, 2.2a, 2.2b, 2.3a, 2.3b, 4.1c

Board & Staff Responsibilities to the Strategic Plan

SPOTs & Leadership Team Responsibilities	Board & Commissioner Responsibilities
- Engage in the work of the Strategic Plan through regular meetings - Establish timetables, sequencing and short-term goals for activity completion - Review, approve, and develop benchmarking data collection tools needed for measuring success - Define resources needed for strategic planning activities - Communicating progress via monthly Strategic Plan Progress Reports - Champion the plan and our accomplishments in the community	- Review, provide input and approve policies that derive from the work of the Strategic Plan - Review monthly Progress Reports and Annual Strategic Plan Presentations - Provide feedback into the work of the SPOTs via Board sub-committee assignments - Advocate for resources aligned with strategic plan initiatives via the annual budgeting process - Champion the plan and our accomplishments in the community

Adopted 25-27'
Strategic Plan



2025 & Beyond

- **SPOTs** will be launched in February 2025 and the work will begin with teams meeting monthly
- Cultivate **benchmarking data** for our measures of success
- Monthly **Strategic Plan Progress Reports** will be provided to the Board of Park Commissioners as another layer of transparency and accountability
- Annual Presentation of the Strategic Plan to Board of Park Commissioners
- **Together** we will realize our vision where BPRYCS is an essential department impacting the lives of all Bristol residents by shaping positive public perceptions, fostering cultural unity, creating responsible and healthy citizens, and inspiring advocacy!

